

**Form G: California Career Pathways Trust  
2015–16 Budget Narrative**

Each applicant must submit a **Budget Narrative** for each program year that explains all expenditures under each category within the budget. Applicant must also include in the budget narrative any matching funds (cash or in-kind) for the proposed grant application.

<b>Item Description</b>	<b>Grant Funds</b>	<b>District Match</b>	<b>Comm. Match</b>
<b>1000 Certificated Salaries</b>			
Faculty Stipends 25 stipends @ \$2,000 each	\$50,000		
Faculty Externships 25 @ \$2,000 each	\$50,000		
Marcled Foundation Cooperative Work Experience Coordination		\$50,000	
Counselor 20% of district counselor		\$14,250	
<b>2000 Classified Salaries</b>			
Program Specialist 100% Manage Project	\$74,544		
Office Services Technician 100% provide clerical support	\$39,156		
Data Analyst 50% pathways data tracking	\$25,900		
Work Based Learning Coordinator 100% Coordinate Work based learning	\$67,340		
Peer Counselors 1000 hours @ \$10.25/hour for peer counseling with pathways students	\$10,250		
Accountant 50% provide budget and tracking services	\$24,525		
<b>3000 Employee Benefits</b>			
Benefits Classified and certificated benefits include payroll taxes and health benefits for full time employees	\$77,462		
Counselor 20% of benefits		\$4,237	
<b>4000 Books and Supplies</b>			
Office Supplies Program meeting and office supplies	\$1,000		
Curriculum Materials Pathways curriculum materials	\$5,000		
Marketing Materials Brochures, posters, letterhead, and flyers	\$20,000		
Media Campaign Print, radio, television, and social media marketing of pathways	\$15,000		

<b>5000 Services and Other Operating Expenditures</b>			
Work keys/Key Train Student work skills certification	\$20,000		
Career Ladders Consultant Provide pathway development and implementation assistance	\$110,000		
Externships High school teacher industry externships	\$50,000		
Advisory Conferences	\$5,000		
Articulation meetings	\$5,000		
High School District Requests	\$2,228,156		
CATEMA System	\$20,000		
DOL Career Pathways Toolkit	\$5,000		
Guest Speakers	\$10,000		
Workgroup Meetings	\$20,000		
National Career Pathways Subscription	\$100		
Environmental Training Center Match		\$10,000	
SB 1070 Match		\$33,000	
Industry Match			\$182,000
CTE Transitions Match		\$44,025	
Pathway Project district investments for staff, materials, transportation, services, travel, and capital outlay		\$779,133	\$87,000
<b>5200 Travel and Conferences</b>			
Local Mileage 5000 x 0.55	\$2,750		
Professional Development Conferences 25 @ \$2,500 each	\$62,500		
National Career Pathways Conference 10 @ \$2,500 each	\$25,000		
Perkins Externships Faculty externships		\$25,000	
Career Exploration Day		\$3,000	
<b>6000 Capital Outlay</b>			
Staff computers 5 @ \$1,800 each	\$9,000		
Printers 3 @ \$500 each	\$1,500		
SB 1070 Curriculum Development, articulation support, and equipment		\$17,000	
CTE Enhancement Medical SIM lab equipment		\$297,197	
Community Garden Use of city community garden for ag programs			\$41,820
<b>7000 Indirect Charges</b>			
4% Indirect cost rate	\$121,367		
<b>Totals</b>			
	\$3,155,550	\$1,276,842	\$310,820

